

	<u>Year Ending 2022</u>		
	<u>Off Street</u>	<u>On Street</u>	<u>Total CPE Operation</u>
	<u>Actual to</u>	<u>Actual to</u>	<u>Actual to</u>
<u>EXPENDITURE</u>	<u>£</u>	<u>£</u>	<u>£</u>
Employees	8,813	237,128	245,941
Premises related expenses	118,083	150,684	268,767
Transport related expenses	0	4,416	4,416
Agency	0	0	0
Supplies and Services	17,185	767,575	784,760
Central/Dep/Tech Support Service	1,713	100,620	102,333
Capital Costs	0	0	0
<u>INCOME</u>			
On Street P&D Income		262,958	262,958
PCN Income Off Street	17,179		17,179
PCN Income On Street		1,012,385	1,012,385
Dispensation Income		8,959	8,959
Suspension Income		119,813	119,813
Residents' and Visitors' permits	750	1,997	2,747
Miscellaneous Income		93,087	93,087
SURPLUS/(DEFICIT)	-127,865	238,776	110,911

The number of PCNs issued

Off Street	On Street	Total
819	29646	30465